

Health and Human Services

MISSION STATEMENT

The mission of Health and Human Services is to assure the provision of integrated, programmatically sound, and fiscally responsible services addressing the health and human service needs of Montgomery County residents; to develop and implement policies and procedures which further this end; to maximize the resources available for direct, customer-oriented services while maintaining adequate management oversight at minimum costs; to pilot and evaluate innovative approaches to service delivery and system coordination; and to develop and maintain a broad network of community, nonprofit, public, and private sector delivery organizations in a sustained and substantial partnership.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Department of Health and Human Services is \$203,091,910, an increase of \$3,446,690 or 1.7 percent from the FY04 Approved Budget of \$199,645,220. Personnel Costs comprise 54.5 percent of the budget for 1268 full-time positions and 360 part-time positions for 1435.4 workyears. Operating Expenses account for the remaining 45.5 percent of the FY05 budget.

The Department facilitates much of the delivery of direct services through partnerships with private providers. Approximately 80 percent of the Department's General Fund operating expenditures consist of contracts with service providers.

ORGANIZATION

In 1995, the County Executive restructured health and human services in order to achieve improved service delivery through better service integration and increased focus on accountability and outcomes. The Department of Health and Human Services (DHHS) adopted the broad outcomes of health, safety, and self-sufficiency. The Department also developed program measures and data collection methods to identify those areas where outcomes have been achieved and those that require additional attention and resources.

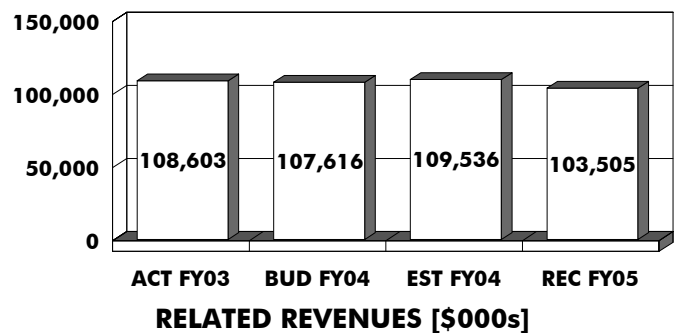
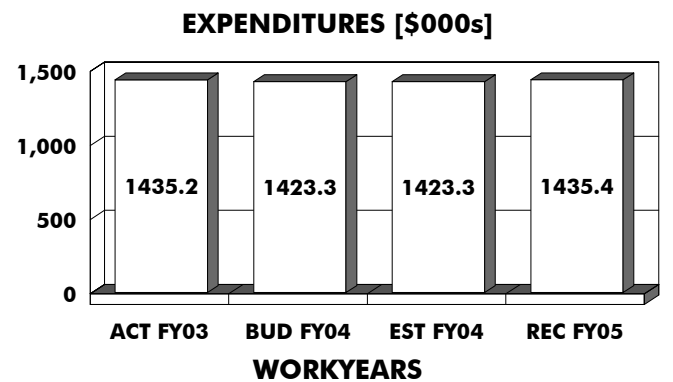
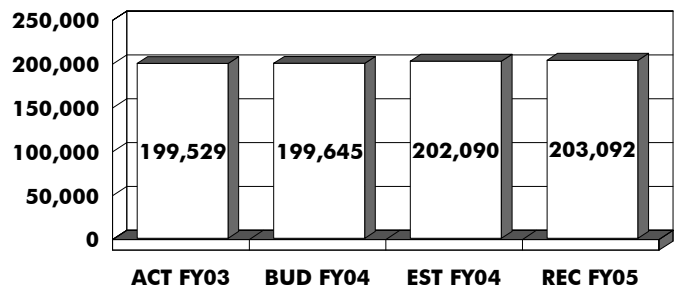
During FY04, the Department realigned its programs and functions to better achieve an integrated service delivery system. The realignment shifted all of the programs that were formerly in Early Childhood and Crisis Income and Victim Services into the remaining four service areas. In addition, mental health services for children and seniors are now a part of the Behavioral Health and Crisis Services service area.

The Department created an Office of Community Affairs to increase community outreach and elevate the Department's focus on diversity. This new office reports directly to the Director and is charged with working with community partners to expand outreach to diverse populations served by DHHS

Function Summary

	Expenditures	WYs
Aging and Disability Services	31,024,990	162.4
Behavioral Health and Crisis Services	47,451,360	257.5
Children, Youth, and Family Services	58,782,850	449.1
Crisis, Income, and Victim Services	0	0.0
Early Childhood Services	0	0.0
Public Health Services	47,097,590	451.1
Administration and Support	18,735,120	115.3
Totals	203,091,910	1435.4

Trends



programs. The Office develops and implements diversity initiatives across the Department and monitors compliance with Limited English Proficiency (LEP) requirements.

Since homelessness and the lack of affordable housing alternatives continue to handicap the progress of HHS clients towards self-sufficiency, the Department has designated a senior level Manager I as the Chief for Special Needs Housing. This position is assigned to work in concert with other County departments and community stakeholders to expand housing options and to secure resources to support the service components required to create additional housing options.

HIGHLIGHTS

To assure children and vulnerable adults are safe, the County Executive recommends:

- Full funding for residential, vocational and employment services for persons with developmental disabilities
- Continued funding of the local match required by the State Developmental Disabilities Administration
- Continued funding for case management and supportive services for low-income single adults at the Seneca Heights Personal Living Quarters.
- Continued funding for affordable housing units for low-income families with children, single adults, and special populations so they are able to move out of homeless shelters
- Funding for 4,000 low-income households to assist with increasing energy costs
- Continued funding to inspect large assisted-living facilities and perform quality assurance inspections to nursing homes
- Continued funding for emergency shelter beds for homeless adults
- Increased funding for compensation for victims of crime
- Increased funding for Child Assessment Center physician services for abused and neglected children

To assure children and adults are healthy, the County Executive recommends:

- Continued full support for the BioTerrorism Team to enhance the public health response to incidents of terrorism and other significant emergencies
- Increased Center for Disease Control grant funding to provide training, develop response plans, improve public information dissemination capabilities, communications and IT capabilities and increase capacity to detect and investigate infectious diseases especially as it relates to biodefense
- Increased funding for the African American and Latino

Health programs

- Funding to implement an Asian-American Health Initiative
- Funding to provide labor and delivery services to 1,600 low-income women
- Continued funding to provide medical care for uninsured children in the Care for Kids program
- Continued funding for the County's network of "private safety net" providers of health care for uninsured, low-wage earning adults for more than 24,000 visits for 13,000 patients
- Funding to provide health services for 250 additional Montgomery County Public School Pre-K students
- Funding to implement a mosquito testing and monitoring program to protect the public against West Nile Virus.

To assure that young children are ready for school and school-aged children are making smart choices, the County Executive recommends:

- Maintaining Linkages to Learning, a school-based health, mental health, and social services program at 22 sites
- Maintaining Working Parents Assistance child care subsidies at current levels
- Underwriting mini-grants to community organizations to promote alcohol-free activities for youth and Drawing the Line program coordination

To assure that individuals and families realize their maximum potential, the County Executive recommends:

- Continued funding for the Mental Health Strategic Plan to strengthen the mental health system
- Continued funding for Rewarding Work Initiatives including health care and rental assistance
- Continued funding to participate in the State's Medicaid Waiver for long-term care services, which permits the frail elderly to remain independent with a variety of community-based services
- Continued funding to participate in the State's Medicaid Autism Waiver, which allows children with autism to remain in their homes and communities by providing supportive services

To assure that our health and human services continue to be delivered through strong partnerships with private sector providers, the County Executive recommends:

- One-time only grants for non-profit organizations to help

achieve a safe, healthy, and self-sufficient community (See Non-Departmental Accounts - Community Grants)

To maintain accountability and fiscal responsibility, the County Executive recommends:

- Increased Federal Financial Participation reimbursement for County services
- Funding for a new Grants Acquisition team to increase outside funding for County services
- Increased funding for departmental Health Insurance Portability and Accountability Act (HIPAA) and Americans with Disabilities Act (ADA) compliance activities

PROGRAM CONTACTS

Contact Gail Nachman of the Department of Health and Human Services at 240.777.1274 or Kimberly Mayo of the Office of Management and Budget at 240.777.2775 for more information regarding this department's operating budget.

BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	66,412,238	67,895,460	65,758,868	72,884,540	7.3%
Employee Benefits	18,455,570	20,182,420	21,919,622	22,854,500	13.2%
County General Fund Personnel Costs	84,867,808	88,077,880	87,678,490	95,739,040	8.7%
Operating Expenses	65,476,105	63,501,750	67,947,550	68,164,160	7.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	150,343,913	151,579,630	155,626,040	163,903,200	8.1%
PERSONNEL					
Full-Time	1,094	1,073	1,073	1,103	2.8%
Part-Time	329	316	316	320	1.3%
Workyears	1233.0	1214.0	1214.0	1246.5	2.7%
REVENUES					
DSS State Retirement Accrual	0	283,920	0	0	—
Marriage Licenses-Battered Spouses	305,067	280,000	280,000	280,000	—
Core Health Services Funding	4,454,540	5,487,080	5,285,760	5,285,760	-3.7%
Medicaid Reimbursement: School Health	61,686	65,000	62,000	62,000	-4.6%
Medicaid Reimbursement: Child Special Services	2,190	0	0	0	—
Medicaid Reimbursement: Child & Adolescent Service	241,985	220,000	200,000	160,000	-27.3%
Non MA Reimbursement: Silver Spring COAO	9,276	7,000	2,000	0	—
MA Reimbursement: LTC Waiver AERS	262,290	287,380	170,980	182,270	-36.6%
MA Hospital Reimbursement (State)	257,434	267,790	267,790	315,640	17.9%
STEPS	72,825	70,000	45,000	45,000	-35.7%
MA Crisis Center: ACT	278,575	260,000	260,000	260,000	—
Medicaid Reimbursement: Dental	83	0	0	0	—
Nursing Home Reimbursement	377,103	267,790	267,790	267,790	—
Health Inspections: Swimming Pools	436,325	409,330	409,330	419,850	2.6%
Medicaid Reimbursement: Healthy Start Child Health	274,550	298,300	298,300	298,300	—
Medicaid Reimbursement: Healthy Start Maternity	223,515	290,000	290,000	290,000	—
Medicaid Form Distribution	4,334	5,000	5,000	5,000	—
Medicaid Reimbursement: Obstetrics	512,543	208,000	400,000	738,000	254.8%
Medicaid Reimbursement: HIV Clinic	744	0	0	0	—
Medicaid Reimbursement: TASC Assess. & Urinalysis	27,245	35,000	35,000	40,000	14.3%
Health Inspections: Restaurant	1,282,632	1,165,910	1,165,910	1,263,600	8.4%
Health Inspections: Living Facilities	249,582	233,120	233,120	251,690	8.0%
Federal Financial Participation (FFP)	10,738,917	9,940,510	15,037,170	15,654,970	57.5%
Federal Financial Participation: Public Health	636,683	475,000	475,000	475,000	—
Federal Financial Participation: MA LTC Waiver	295,405	334,040	395,760	399,560	19.6%
Health Inspections: Miscellaneous	34,735	30,230	30,230	35,650	17.9%
Medicaid & Medicare Reimb: Mental Health	87,518	15,000	15,000	27,500	83.3%
Social Services State Reimbursement (HB669)	36,897,307	36,972,400	35,908,390	35,862,390	-3.0%
Electronic Amusement Licenses	49,090	46,000	46,000	46,580	1.3%
Child and Adolescent-Outpatient Programs	74,378	1,000	1,000	2,000	100.0%
Conservation Corps Fees	124,946	197,400	197,400	197,400	—
MA Hospital Fees	265,710	239,690	239,690	315,640	31.7%
In-Home Aide Service Fees	23,409	19,500	19,500	19,500	—
Death Certificate Fees	307,502	316,000	400,000	400,000	26.6%
HIV Clinic Service Fees/Donations	15,376	18,000	18,000	18,000	—
TB Testing Donations	44,020	19,000	19,000	19,000	—
Health Clinic Fees	50,689	50,900	46,350	44,550	-12.5%
Statement of Age Card	484	1,000	1,000	1,000	—
Rabies Vaccine Fee	49,316	65,000	65,000	65,000	—
Sexual Assault Victim Counseling	17,396	15,000	15,000	15,000	—
Abused Persons Program	23,326	22,900	22,900	22,900	—
Outpatient Addiction Service Fees	65	500	500	500	—
Crisis Stabilization Fees	144	0	0	0	—
Adult Mental Health Fees	29,585	8,000	8,000	8,000	—
Treatment Alternatives to Street Crime (TASC) Fees	86,764	80,000	80,000	80,000	—
Autism Assessment Fee	230,138	543,000	353,120	440,750	-18.8%
County General Fund Revenues	59,417,427	59,550,690	63,071,990	64,315,790	8.0%

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	11,819,190	11,794,930	12,379,770	10,956,870	-7.1%
Employee Benefits	3,691,170	3,982,250	4,055,500	3,924,100	-1.5%
Grant Fund MCG Personnel Costs	15,510,360	15,777,180	16,435,270	14,880,970	-5.7%
Operating Expenses	33,508,461	32,288,410	30,028,550	24,307,740	-24.7%
Capital Outlay	166,517	0	0	0	—
Grant Fund MCG Expenditures	49,185,338	48,065,590	46,463,820	39,188,710	-18.5%
PERSONNEL					
Full-Time	177	180	180	165	-8.3%
Part-Time	43	50	50	40	-20.0%
Workyears	202.2	209.3	209.3	188.9	-9.7%
REVENUES					
Administrative Care Coordination (EPSTD)	730,144	785,000	785,000	785,000	—
After School Program Training	35,370	29,570	29,570	0	—
AIDS Diagnostic and Evaluation Unit	202,943	201,790	206,790	206,790	2.5%
Alcohol and Drug Abuse Block Grant	2,962,991	3,405,210	3,020,040	3,020,040	-11.3%
Arbovirus Surveillance Plan	24,658	0	0	0	—
Area Agency on Aging: III	1,894,543	1,646,950	1,672,370	1,672,370	1.5%
Arrest Policy Grant	10,178	0	0	0	—
ATOD High Risk Kids	141,667	144,580	144,580	144,580	—
Breaking The Cycle	336,157	320,150	53,360	0	—
Breast Cancer Outreach and Dx. Case Mgt.	295,209	343,080	343,080	343,080	—
CDC Breast and Cervical Cancer Screening	412,706	440,360	440,360	440,360	—
Child Care Resource and Referral	488,373	448,250	304,270	304,270	-32.1%
Childhood Injury Prevention	3,968	2,000	2,000	2,000	—
Children With Special Care Needs	75,000	84,000	84,000	84,000	—
Clinical Laboratory Testing	24,300	0	0	0	—
Community Mental Health	5,720,238	5,640,330	4,986,510	4,986,510	-11.6%
Community Partnership: System Reform Initiative	10,985,854	10,926,040	10,926,040	4,904,790	-55.1%
Community Services Block Grant	395,982	451,310	451,310	451,310	—
Community Services Block Grant: State Funds	10,000	10,000	4,330	4,330	-56.7%
Community Supervision Program	132,613	125,000	125,000	125,000	—
Crenshaw Perinatal Initiative	33,982	41,300	41,300	41,300	—
Comprehensive Strategy Juvenile Justice	27,128	0	0	0	—
CRF: Addictions Treatment	1,065,235	1,000,000	1,000,000	1,000,000	—
CRF: Cancer Prevention, Educ., Screen, Training	1,883,105	1,848,710	1,092,980	1,092,980	-40.9%
CRF: Tobacco Prevention and Education	939,929	1,067,280	792,190	792,190	-25.8%
DJJ Juvenile Sex Offender	0	46,400	46,400	0	—
DJJ Drug Screening	75,000	0	0	0	—
DJJ Day Treatment	174,279	147,470	147,470	147,470	—
Domestic Violence Grant	167,536	173,400	176,870	176,870	2.0%
Albert Einstein Health Care Network	7,146	34,880	34,880	0	—
March of Dimes Maternal Interview Survey	1,910	10,900	10,900	0	—
Elderly Refugees Grant	40,741	45,650	45,650	45,650	—
Emergency Shelter & Nutrition: Homeless	293,139	277,900	277,900	277,900	—
Family Planning	191,114	197,600	197,600	197,600	—
Federal Mental Health Block Grant	757,991	771,770	781,770	781,770	1.3%
Geriatric Evaluation	2,940	2,940	2,940	2,940	—
Head Start: DFR and Health	925,689	1,059,840	1,070,290	1,070,290	1.0%
Head Start: Competitive Grant	43,669	0	0	0	—
Hepatitis B Immunization Action Plan	318,112	314,500	314,500	314,500	—
Hepatitis C Case Investigation	52,749	0	0	0	—
High Intensity Drug Trafficking Area (HIDTA)	223,480	214,200	214,200	214,200	—
Hispanic Initiative: VOCA	269,540	279,170	279,170	279,170	—
HIV Local Prevention Initiative	185,900	185,900	185,900	185,900	—
HIV Partner Notification	44,984	45,000	47,900	47,900	6.4%
HIV Positive Women's Health Program	130,155	119,500	119,500	119,500	—
HIV/STD Minority Outreach	195,609	197,420	197,420	197,420	—
Homeless Families Housing & Case Mgmt	74,116	0	0	0	—
Homeless Women Program	47,364	47,370	47,370	47,370	—

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Improved Pregnancy Outcome	82,797	83,450	69,450	69,450	-16.8%
Individual Support Services	787,703	800,050	888,070	888,070	11.0%
Infants and Toddlers	666,300	772,660	724,820	724,820	-6.2%
Infants and Toddlers State Grant	740,445	835,190	835,190	835,190	—
Infants and Toddlers GAP Grant	0	100,000	100,000	100,000	—
IT Grant	8,499	9,000	7,000	7,000	-22.2%
Judith Hoyer Enhancement Grant III	24,963	24,970	24,970	24,970	—
Judith Hoyer Child Care Enhancement IV	35,723	24,990	24,990	24,990	—
Lab Services Grant	0	27,300	27,300	27,300	—
Judy Center-Gaithersburg	0	0	103,490	103,490	—
Lead Poisoning Prevention	30,000	30,000	30,000	30,000	—
LTC Ombudsman Grant	317,347	317,350	263,350	263,350	-17.0%
MA Waiver Admin and Case Management	281,567	157,080	172,050	172,050	9.5%
McKinney III: Public Housing	34,147	50,210	51,720	51,720	3.0%
McKinney: PATH	81,700	96,230	85,420	85,420	-11.2%
MD Children's Health Prog. Outreach & Eligibility	1,224,812	1,236,600	1,236,600	1,236,600	—
MD Performance Outcomes Measurement Project	10,000	10,000	10,000	0	—
Medicaid Fraud and Abuse Education (CAMM)	23,490	23,490	16,040	16,040	-31.7%
Nutrition: Risk Reduction	51,785	53,000	53,000	53,000	—
Oral Cancer Prevention	19,968	30,000	30,000	30,000	—
Parent-to-Parent Drug Abuse Prevention	8,533	0	0	0	—
Prevention Case Management	39,923	40,000	40,380	40,380	1.0%
Project Connect	60,967	60,010	60,010	60,010	—
REACH Grant	16,890	0	0	0	—
Refugee Resettlement: MONA	78,000	78,000	78,000	78,000	—
Refugee Resettlement: ORR	40,813	48,190	40,930	40,930	-15.1%
Ryan White I: Emergency AIDS Services	1,055,814	1,072,890	1,197,970	1,197,970	11.7%
Ryan White II: Consortia Services	485,517	485,520	548,310	548,310	12.9%
SAMHSA Services To Children	1,974,229	1,499,050	1,337,320	1,337,320	-10.8%
SAMHSA Substance Abuse Services to Women	711,563	599,950	599,950	599,950	—
Senior Care Grant	670,050	670,050	581,640	581,640	-13.2%
Senior Group Assisted Housing	450,441	485,570	409,200	409,200	-15.7%
Senior Guardianship Program	71,879	43,910	43,910	43,910	—
Senior Health Insurance Counseling (SHICAP)	31,711	38,860	34,300	34,300	-11.7%
Senior Information and Assistance	98,610	98,610	98,610	98,610	—
Senior Outreach Team (SORT)	217,748	220,850	220,850	220,850	—
Seniors State Nutrition Program (Meals Grant)	90,123	93,130	93,130	93,130	—
Service Coordination	1,641,934	1,754,650	1,804,660	1,804,660	2.9%
Sexual Assault: Community Education	16,520	18,000	18,000	0	—
Sexual Assault: Rape Crisis Service	135,812	142,560	132,780	132,780	-6.9%
Stop Domestic Violence Now	56,491	66,520	27,020	27,020	-59.4%
Substance Abuse Prevention (ADAA-Public Health)	172,593	204,010	204,010	204,010	—
Surplus Food Distribution (TEFAP)	98,572	35,000	35,000	35,000	—
System Reform Initiative: Incentive	50,322	0	0	0	—
TB Control: Nursing	298,216	291,600	334,430	334,430	14.7%
TCA Substance Abuse Assessment	189,821	204,210	204,030	204,030	-0.1%
Teenage Pregnancy & Parenting	17,694	10,000	11,680	11,680	16.8%
Tobacco Use Prevention & Cessation	40,000	43,000	43,000	43,000	—
Traffic Safety Education and Prevention	299,044	127,000	265,000	265,000	108.7%
Victims of Crime: VOCA	231,262	230,000	230,000	230,000	—
Vulnerable Elderly Initiative VEPI	62,184	49,800	49,800	49,800	—
Youth Strategies-Parents the Anti-Drug	80,482	15,000	15,000	0	—
Youth Strategies-LMB	120,000	93,000	93,000	0	—
Washington AIDS Partnership	24,959	0	0	0	—
Mid-County Neighborhood Init. - Direct Svc	226,408	200,000	200,000	0	—
Evidence Based Practice Grant	20,000	20,000	20,000	0	—
Emergency Preparedness (Byrne)	557,558	0	0	0	—
Hewitt Ave-Bel Pre Corridor Planning	20,000	0	0	0	—
Youth Strategies-Home Visiting	196,336	175,000	175,000	0	—
Model Programs Initiative	72,549	0	77,310	77,310	—
Youth Strategies-Case Management	158,455	220,000	220,000	0	—

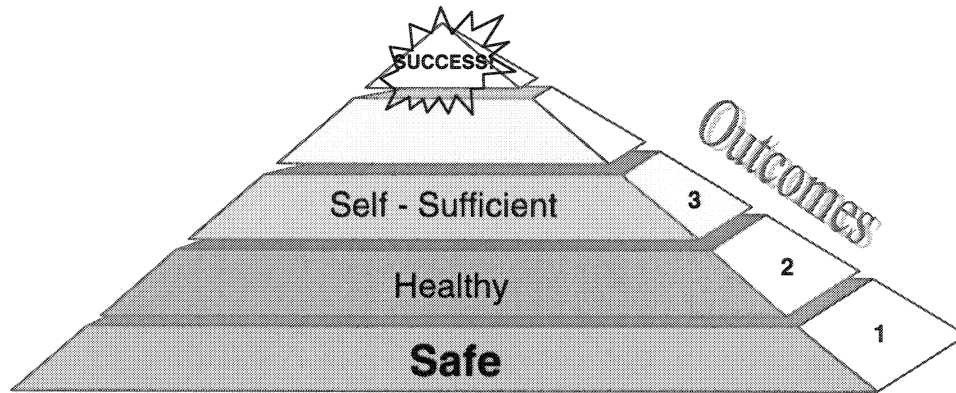
	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Community Partnership - Learn and Serve America	29,491	0	0	0	—
Emergency Preparedness - PH (CDC)	463,675	489,610	1,134,670	1,134,670	131.7%
Youth Strategies-Evaluation	38,124	71,500	71,500	0	—
Youth Strategies-After School	176,982	165,000	165,000	0	—
Youth Strategies-Drawing the Line	0	56,250	56,250	0	—
Youth Strategies-Child Welfare Mediation	14,963	35,000	35,000	0	—
Core Services Agency -Emergency Response	93,748	0	0	0	—
Pervasive Developmental Disabilities- Direct	1,650	0	0	0	—
Grant Fund MCG Revenues	49,185,338	48,065,590	46,463,820	39,188,710	-18.5%
DEPARTMENT TOTALS					
Total Expenditures	199,529,251	199,645,220	202,089,860	203,091,910	1.7%
Total Full-Time Positions	1,271	1,253	1,253	1,268	1.2%
Total Part-Time Positions	372	366	366	360	-1.6%
Total Workyears	1435.2	1423.3	1423.3	1435.4	0.9%
Total Revenues	108,602,765	107,616,280	109,535,810	103,504,500	-3.8%

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(S000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	163,903	163,903	163,903	163,903	163,903	163,903
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY05	0	83	83	83	83	83
New positions in the FY05 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Approved in FY05	0	-231	-231	-231	-231	-231
Items recommended for one-time funding in FY05, including, the energy rebate for low-income households, contract funds for a needs assessment for the Asian-American Initiative, and funding for HIPAA Compliance contract, will be eliminated from the base in the outyears.						
Labor Contracts	0	4,212	8,776	9,592	9,592	9,592
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Offsetting OE reductions to cover the FY06 annualized position costs for administrative support	0	-22	-22	-22	-22	-22
The department will realize operating costs savings from decreasing its use of temporaries.						
School Based Health Centers	0	104	124	124	124	124
Operating budget impact for Program-Other						
School Based Health Centers	0	58	69	69	69	69
Operating budget impact for Program-Staff						
Subtotal Expenditures	163,903	168,107	172,701	173,517	173,517	173,517

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Departmental Program Structure and Outcome Measures



Outcome-based accountability in health and human services is built on a commitment to ensure that every dollar spent works toward improving the conditions of people living in Montgomery County. It means being able to look into the eyes of a child or a vulnerable adult knowing that the County has done the best possible job with the resources it has available. If the Department of Health and Human Services is to be accountable, we must be able to demonstrate that our programs make a difference in the lives of the people we serve—making them safer, healthier, and more self-sufficient.

DEPARTMENTAL OUTCOME #1	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
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Children and Vulnerable Adults Are Safe

Community Conditions

Rate of indicated child abuse and neglect cases per 1,000 children	2.4	2.0	^a TBD	NA	NA
Rate of confirmed cases of neglect, self-neglect, or exploitation of seniors per 10,000 residents ages 65 or older	21.5	24.3	20.1	20.0	20.0

Program Outcomes

Percentage of families receiving in-home services that do not have a Child Protective Services investigation with an abuse or neglect finding within one year after receiving services	91.2	90.3	91.3	92.0	92.0
Percentage of Montgomery County victims of domestic violence who establish safer living conditions after leaving the Family Residential Shelter	79	85	75	85	75
Percentage of court-referred abusers who report ceasing abuse upon completion of treatment	69	76	75	70	70
Percentage of elderly and disabled adults who remain safely in the community after receiving services through Adult Evaluation and Review Services	81	81	75	80	80

Department Programs Contributing to Outcome #1:

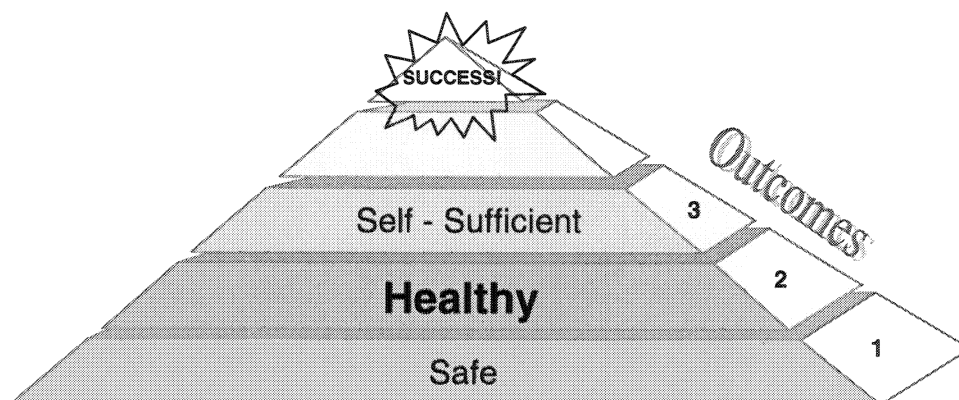
Child Welfare Services, Linkages to Learning, Outpatient Addiction Services, Addiction Services Coordination, Partner Abuse Services, Adult Assessment Services, In-Home Aide Services, Continuing Case Management, Persons with Disabilities Outreach Services, Senior Food Program, Ombudsman Services, Health Promotion and Prevention, Senior Mental Health Services, 24-Hour Crisis Center, Adult Outpatient Mental Health Services, Care Coordination Team, Child Care, Infants and Toddlers Program, Child and Adolescent Mental Health Services, School Health Services, Community Outreach, Prevention and Crisis Intervention, Public Assistance Benefits Certification, Rental Assistance, Shelter Services, Transitional Housing and Services, Victim Assistance and Sexual Assault Services, Community Health Nursing, Specialty Medical Evaluations, Income Supports, STD/HIV Prevention and Treatment, Adult Protective Services, Respite Care, Shelter Program, Income Maintenance Programs, Information and Assistance, Guardianship Program, Community/Nursing Home Medical Assistance and Outreach, Assisted Living Licensure Unit, Licensing and Regulatory Services.

Notes:

^aData are not yet available from the Maryland Department of Human Resources.

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Departmental Program Structure and Outcome Measures



Outcome-based accountability in health and human services is built on a commitment to ensure that every dollar spent works toward improving the conditions of people living in Montgomery County. It means being able to look into the eyes of a child or a vulnerable adult knowing that the County has done the best possible job with the resources it has available. If the Department of Health and Human Services is to be accountable, we must be able to demonstrate that our programs make a difference in the lives of the people we serve—making them safer, healthier, and more self-sufficient.

DEPARTMENTAL OUTCOME #2

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
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Children and Adults Are Physically and Mentally Healthy

Community Conditions

Incidence of major reportable cases of foodborne disease per 100,000 Montgomery County residents	24.9	23.7	24.04	25.0	25.0
Percentage of low-weight births for babies of mothers who are residents of Montgomery County (calendar year)	7.5	^a TBD	^a TBD	NA	NA
Tuberculosis cases per 100,000 Montgomery County residents	9.5	7.6	9.0	9.2	10.5
Asthma hospitalization rate (per 10,000 children) for Montgomery County children ages 0-9 (calendar year)	23.3	23.0	^a TBD	NA	NA

Program Outcomes

Percentage of active TB clients who complete treatment under Directly Observed Therapy (DOT)	98	86	100	95	95
Percentage of healthy birth weight babies born to case managed maternity clients (both Medical Assistance and eligible uninsured clients) through Community Health Nursing	94	91	84	94	94

Department Programs Contributing to Outcome #2:

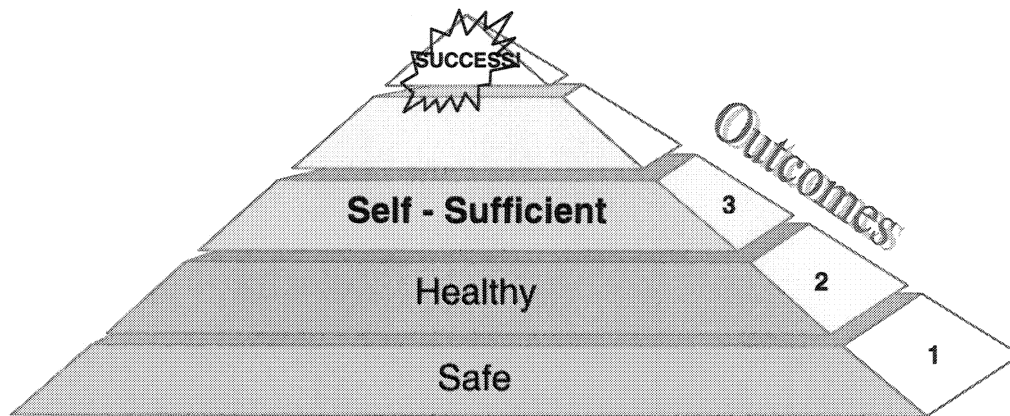
Child Welfare Services, Linkages to Learning, Immunization Program, Environmental Health Regulatory Services, Baby Steps, Healthy Families Montgomery, Communicable Disease, Epidemiology and Lab Services, School Health Services, Outpatient Addiction Services, Addiction Services Coordination, Partner Abuse Services, Community Health Nursing, Women's Health Services, Women's Cancer Control, Health Promotion and Prevention, Dental Health Services, Tuberculosis Services, 24-Hour Crisis Center, Adult Outpatient Mental Health Services, Child Care, Child and Adolescent Mental Health Services, Infants and Toddlers Program, Transitional Housing for Families, Public Assistance Benefits Certification, Specialty Consultation Services, Care for Kids, Licensure and Regulatory Services, STD Program, STD/HIV Prevention and Treatment, Crisis Services, Victim Programs, Income Supports, Housing Services-Prevention and Crisis Intervention, Housing Services-Support Services, Community Health Case Management for Maternity/Child Health, Management Services, Adult Addiction Services, Substance Abuse Prevention, Quality Assurance Team, Contract Management Team, Detoxification, Intermediate, and Residential Treatment Programs.

Notes:

^aData unavailable (epidemiologist position is currently vacant).

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Departmental Program Structure and Outcome Measures



Outcome-based accountability in health and human services is built on a commitment to ensure that every dollar spent works toward improving the conditions of people living in Montgomery County. It means being able to look into the eyes of a child or a vulnerable adult knowing that the County has done the best possible job with the resources it has available. If the Department of Health and Human Services is to be accountable, we must be able to demonstrate that our programs make a difference in the lives of the people we serve—making them safer, healthier, and more self-sufficient.

DEPARTMENTAL OUTCOME #3

FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
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Individuals and Families Achieve Self-Sufficiency

Community Conditions

Welfare recipients in Montgomery County per 1,000 population	2.5	2.3	^a TBD	NA	NA
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Program Outcomes

Percentage of Montgomery County youth with disabilities who have successful outcomes after graduation from high school	94	91	94	83	85
Percentage of core Temporary Cash Assistance recipients who remain employed after one year	70	75	76	70	75
Percentage of homeless families that move to more stable housing after leaving emergency services shelter	59	53	61	60	60

Department Programs Contributing to Outcome #3:

Infants and Toddlers Program, Temporary Cash Assistance, Working Parents Assistance Program, Information and Assistance Unit (Aging and Disability Services), Continuing Case Management, Persons with Disabilities Outreach Services, Prevention and Crisis Intervention Program, Shelter Services for Homeless Single Adults and Families, Transitional Housing for Families, Child Welfare Services, School Health Services, Community Health Nursing, Addiction Service Coordination, Outpatient Addiction Treatment, Child Care, Conservation Corps, Abused Persons Program, Supportive Housing Services, Partner Abuse Services, Care for Kids Program, Assessment Services, Community/Nursing Home Medical Assistance and Outreach, Mental Health Services, Senior Food Program, In-Home Aide Services, 24-Hour Crisis Center, Health Promotion and Prevention, STD/HIV Prevention and Treatment, Dental Services, Respite Care, Public Guardianship, Systems Reform Initiative, Family Preservation, Jail Addiction and Community Re-Entry Services, Adult Outpatient Mental Health Services, Assessment Services, Income Supports.

Notes:

^aData are not yet available from the Maryland Department of Human Resources.